

Services for the Developmentally Disabled

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Community DD Services	17,693,500	16,435,800	14,298,800	15,357,900	15,248,500	15,068,400
ISSH	20,027,100	20,503,600	21,158,800	22,096,400	21,999,100	21,801,200
Total:	37,720,600	36,939,400	35,457,600	37,454,300	37,247,600	36,869,600
BY FUND SOURCE						
General	14,561,600	13,509,300	11,423,100	12,341,800	12,247,900	11,693,100
Dedicated	1,824,100	1,989,100	1,949,700	1,772,400	1,772,400	2,116,700
Federal	21,334,900	21,441,000	22,084,800	23,340,100	23,227,300	23,059,800
Total:	37,720,600	36,939,400	35,457,600	37,454,300	37,247,600	36,869,600
Percent Change:		(2.1%)	(4.0%)	5.6%	5.0%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,024,000	24,506,700	26,926,300	27,363,100	27,258,800	27,030,700
Operating Expenditures	6,949,700	6,107,400	6,517,500	6,254,600	6,214,600	6,122,700
Capital Outlay	102,600	219,100	0	62,400	0	0
Trustee/Benefit	4,644,300	6,106,200	2,013,800	3,774,200	3,774,200	3,716,200
Total:	37,720,600	36,939,400	35,457,600	37,454,300	37,247,600	36,869,600
Full-Time Positions (FTP)	559.10	532.97	533.97	532.97	532.97	532.97

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	533.97	11,330,100	1,772,400	21,944,100	35,046,600
Reappropriations	0.00	0	177,300	0	177,300
HB 805 One-time 1% Salary Increase	0.00	93,000	0	140,700	233,700
FY 2005 Total Appropriation	533.97	11,423,100	1,949,700	22,084,800	35,457,600
Non-Cognizable Funds and Transfers	(1.00)	(9,500)	0	444,800	435,300
Budgeted Reversion	0.00	(13,900)	0	(49,800)	(63,700)
FY 2005 Estimated Expenditures	532.97	11,399,700	1,949,700	22,479,800	35,829,200
Removal of One-Time Expenditures	0.00	(79,100)	(177,300)	(535,700)	(792,100)
FY 2006 Base	532.97	11,320,600	1,772,400	21,944,100	35,037,100
Benefit Costs	0.00	141,700	0	215,400	357,100
Inflationary Adjustments	0.00	84,000	0	104,400	188,400
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	3,200	0	424,100	427,300
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	344,300	515,400	859,700
Fund Shifts	0.00	143,600	0	(143,600)	0
FY 2006 Program Maintenance	532.97	11,693,100	2,116,700	23,059,800	36,869,600
Enhancements	0.00	0	0	0	0
FY 2006 Total	532.97	11,693,100	2,116,700	23,059,800	36,869,600
Chg from FY 2005 Orig Approp.	(1.00)	363,000	344,300	1,115,700	1,823,000
% Chg from FY 2005 Orig Approp.	(0.2%)	3.2%	19.4%	5.1%	5.2%

I. Services for the Developmentally Disabled: Community Developmental Disability Services

STARS Number & Budget Unit: 270 HWDG, 270 HWGA

Bill Number & Chapter: H380 (Ch.345), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	10,093,900	9,441,600	6,648,700	7,108,200	7,042,900	6,718,100
Dedicated	994,000	1,435,500	1,008,500	968,800	968,800	1,141,500
Federal	6,605,600	5,558,700	6,641,600	7,280,900	7,236,800	7,208,800
Total:	17,693,500	16,435,800	14,298,800	15,357,900	15,248,500	15,068,400
Percent Change:		(7.1%)	(13.0%)	7.4%	6.6%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,175,500	8,030,800	9,167,500	8,700,900	8,668,600	8,593,900
Operating Expenditures	4,107,200	2,389,900	3,437,900	3,175,700	3,135,700	3,088,300
Capital Outlay	76,100	187,700	0	37,100	0	0
Trustee/Benefit	4,334,700	5,827,400	1,693,400	3,444,200	3,444,200	3,386,200
Total:	17,693,500	16,435,800	14,298,800	15,357,900	15,248,500	15,068,400
Full-Time Positions (FTP)	175.50	157.44	157.44	157.44	157.44	157.44

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	157.44	6,601,200	968,800	6,607,200	14,177,200
Reappropriations	0.00	0	39,700	0	39,700
HB 805 One-time 1% Salary Increase	0.00	47,500	0	34,400	81,900
FY 2005 Total Appropriation	157.44	6,648,700	1,008,500	6,641,600	14,298,800
Fund Adjustment (Non-cognizable)	0.00	(9,500)	0	444,800	435,300
Budgeted Reversion	0.00	0	0	(19,300)	(19,300)
FY 2005 Estimated Expenditures	157.44	6,639,200	1,008,500	7,067,100	14,714,800
Removal of One-Time Expenditures	0.00	(47,500)	(39,700)	(459,900)	(547,100)
FY 2006 Base	157.44	6,591,700	968,800	6,607,200	14,167,700
Benefit Costs	0.00	69,200	0	41,500	110,700
Medical Inflation	0.00	54,000	0	32,400	86,400
NS Adjustment - Bldg Svcs Space Charge	0.00	3,200	0	424,100	427,300
27th Payroll	0.00	0	172,700	103,600	276,300
FY 2006 Total Appropriation	157.44	6,718,100	1,141,500	7,208,800	15,068,400
Change From FY 2005 Original Approp.	0.00	116,900	172,700	601,600	891,200
% Change From FY 2005 Original Approp.	0.0%	1.8%	17.8%	9.1%	6.3%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005 for the Developmental Disability Services Program for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	4,634,600	576,200	0	1,507,300	0	6,718,100
OT D 0150-01 Economic Recovery	0.00	172,700	0	0	0	0	172,700
D 0220-05 CW - Other	157.44	913,900	45,400	0	9,500	0	968,800
F 0220-02 CW - Federal	0.00	2,769,100	2,466,700	0	1,869,400	0	7,105,200
OT F 0220-02 CW - Federal	0.00	103,600	0	0	0	0	103,600
Totals:	157.44	8,593,900	3,088,300	0	3,386,200	0	15,068,400

II. Services for the Developmentally Disabled: Idaho State School and Hospital

STARS Number & Budget Unit: 270 HWGG

Bill Number & Chapter: H380 (Ch.345), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Idaho State School and Hospital (ISSH) serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	4,467,700	4,067,700	4,774,400	5,233,600	5,205,000	4,975,000
Dedicated	830,100	553,600	941,200	803,600	803,600	975,200
Federal	14,729,300	15,882,300	15,443,200	16,059,200	15,990,500	15,851,000
Total:	20,027,100	20,503,600	21,158,800	22,096,400	21,999,100	21,801,200
Percent Change:		2.4%	3.2%	4.4%	4.0%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,848,500	16,475,900	17,758,800	18,662,200	18,590,200	18,436,800
Operating Expenditures	2,842,500	3,717,500	3,079,600	3,078,900	3,078,900	3,034,400
Capital Outlay	26,500	31,400	0	25,300	0	0
Trustee/Benefit	309,600	278,800	320,400	330,000	330,000	330,000
Total:	20,027,100	20,503,600	21,158,800	22,096,400	21,999,100	21,801,200
Full-Time Positions (FTP)	383.60	375.53	376.53	375.53	375.53	375.53
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	376.53	4,728,900	803,600	15,336,900	20,869,400	
Reappropriations	0.00	0	137,600	0	137,600	
HB 805 One-time 1% Salary Increase	0.00	45,500	0	106,300	151,800	
FY 2005 Total Appropriation	376.53	4,774,400	941,200	15,443,200	21,158,800	
FTP Adjustment	(1.00)	0	0	0	0	
Budgeted Reversion	0.00	(13,900)	0	(30,500)	(44,400)	
FY 2005 Estimated Expenditures	375.53	4,760,500	941,200	15,412,700	21,114,400	
Removal of One-Time Expenditures	0.00	(31,600)	(137,600)	(75,800)	(245,000)	
FY 2006 Base	375.53	4,728,900	803,600	15,336,900	20,869,400	
Benefit Costs	0.00	72,500	0	173,900	246,400	
Inflationary Adjustments	0.00	30,000	0	72,000	102,000	
27th Payroll	0.00	0	171,600	411,800	583,400	
Fund Shift - FMAP Change	0.00	143,600	0	(143,600)	0	
FY 2006 Total Appropriation	375.53	4,975,000	975,200	15,851,000	21,801,200	
Change From FY 2005 Original Approp.	(1.00)	246,100	171,600	514,100	931,800	
% Change From FY 2005 Original Approp.	(0.3%)	5.2%	21.4%	3.4%	4.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A 3% medical inflationary increase was provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	4,005,200	861,700	0	108,100	0	4,975,000
OT D 0150-01 Economic Recovery	0.00	171,600	0	0	0	0	171,600
D 0179-00 Medical Assistance	0.00	0	3,500	0	0	0	3,500
D 0220-05 CW - Other	375.53	667,500	122,400	0	10,200	0	800,100
F 0220-02 CW - Federal	0.00	13,180,700	2,046,800	0	211,700	0	15,439,200
OT F 0220-02 CW - Federal	0.00	411,800	0	0	0	0	411,800
Totals:	375.53	18,436,800	3,034,400	0	330,000	0	21,801,200